

## Department of Higher Education 7250

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	31	31	98	98	30	30
Others Equated to Full-Time	2	1	1	1	1	1
<b>Additional Funds Available</b>						
Permanent Full-Time	19	20	20	20	20	20
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	2,207,233	2,243,544	2,111,540	2,150,219	2,261,540	2,300,219
002 Other Expenses	208,600	185,818	185,818	185,818	185,818	185,818
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	15,458,679	3,190,538	11,354,370	8,875,381	4,311,075	4,311,075
6XX Grant Payments - Other than Towns	44,821,916	38,312,592	34,731,220	34,731,220	37,753,720	37,753,720
<b>Agency Total - General Fund</b>	<b>62,696,428</b>	<b>43,933,492</b>	<b>48,383,948</b>	<b>45,943,638</b>	<b>44,513,153</b>	<b>44,551,832</b>
<b>Agency Total - Appropriated Funds</b>	<b>62,696,428</b>	<b>43,933,492</b>	<b>48,383,948</b>	<b>45,943,638</b>	<b>44,513,153</b>	<b>44,551,832</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	116,499	116,000	116,000	116,000	116,000	116,000
Bond Funds	12,057	35,724	0	0	0	0
Private Contributions	1,754,086	2,038,828	2,304,752	2,614,015	2,304,752	2,614,015
Federal Contributions	6,536,976	9,167,891	9,526,165	9,744,500	9,526,165	9,744,500
<b>Agency Grand Total</b>	<b>71,116,046</b>	<b>55,291,935</b>	<b>60,330,865</b>	<b>58,418,153</b>	<b>56,460,070</b>	<b>57,026,347</b>
<b>BUDGET BY PROGRAM</b>						
<b>Coordination of Higher Education</b>						
Permanent Full-Time Positions GF/OF	31/19	31/20	98/20	98/20	30/20	30/20
<b>General Fund</b>						
Personal Services	2,207,233	2,243,544	2,447,606	2,587,664	2,597,606	2,737,664
Other Expenses	208,600	185,818	185,818	185,818	185,818	185,818
Equipment	0	1,000	1,000	1,000	1,000	1,000
020 CTC/CSU Central Office Operating Expenses	0	0	8,263,295	5,784,306	0	0
027 Minority Advancement Program	3,233,611	2,237,021	2,237,021	2,237,021	2,237,021	2,237,021
028 Alternate Route to Certification	27,033	27,033	27,033	27,033	27,033	27,033
030 National Service Act	531,004	345,647	345,647	345,647	345,647	345,647
032 International Initiatives	239,388	99,463	0	0	70,000	70,000
033 Minority Teacher Incentive Program	510,708	481,374	481,374	481,374	481,374	481,374
034 Higher Education Matching Grant Fund	8,727,652	0	0	0	0	0
036 Energy Studies Chair	470,443	0	0	0	0	0
037 Higher Education Asset Protection Program	439,782	0	0	0	0	0
038 Education and Health Initiatives	1,279,058	0	0	0	1,000,000	1,000,000
050 Financial Aid Database	0	0	0	0	150,000	150,000
<b>Total - General Fund</b>	<b>17,874,512</b>	<b>5,620,900</b>	<b>13,988,794</b>	<b>11,649,863</b>	<b>7,095,499</b>	<b>7,235,557</b>
<b>Federal Contributions</b>						
Job Training Partnership	1,575	0	0	0	0	0
All-Volunteer Force Educ Assist	194,381	178,000	183,000	188,000	183,000	188,000
Adult Ed-State Administered Pgm	3,613	140,000	140,000	140,000	140,000	140,000
Voc Educ-Basic Grants to States	59,999	0	0	0	0	0
State Postsecondary Review	2,500	0	0	0	0	0
Gaining Early Awareness & Readiness	1,801,380	2,000,000	2,360,000	2,537,000	2,360,000	2,537,000
Citizens In Community	2,642,841	5,321,821	5,323,000	5,323,000	5,323,000	5,323,000
Learn & Serve America K-12	61,317	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>4,767,606</b>	<b>7,639,821</b>	<b>8,006,000</b>	<b>8,188,000</b>	<b>8,006,000</b>	<b>8,188,000</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	114,777	115,000	115,000	115,000	115,000	115,000
Bond Funds	12,057	35,724	0	0	0	0
Private Contributions	1,713,341	2,003,828	2,274,752	2,589,015	2,274,752	2,589,015
<b>Total - Additional Funds Available</b>	<b>1,840,175</b>	<b>2,154,552</b>	<b>2,389,752</b>	<b>2,704,015</b>	<b>2,389,752</b>	<b>2,704,015</b>
<b>Total - All Funds</b>	<b>24,482,293</b>	<b>15,415,273</b>	<b>24,384,546</b>	<b>22,541,878</b>	<b>17,491,251</b>	<b>18,127,572</b>
<b>Student Financial Assistance</b>						
<b>General Fund</b>						
<b>Grant Payments - Other Than Towns</b>						
Loan Reimbursement/Scholarship Pilot	402,587	0	0	0	0	0
Capitol Scholarship Program	5,505,865	4,857,500	5,120,000	5,120,000	5,120,000	5,120,000
Awards to Children of Deceased/ Disabled Veterans	2,800	4,000	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	18,763,829	15,888,864	12,067,492	12,067,492	15,067,492	15,067,492
Connecticut Aid for Public College Students	19,759,261	17,539,728	17,539,728	17,539,728	17,539,728	17,539,728
New England Board of Higher Education	387,574	0	0	0	0	0
Connecticut Aid to Charter Oak	0	22,500	0	0	22,500	22,500
<b>Total - General Fund</b>	<b>44,821,916</b>	<b>38,312,592</b>	<b>34,731,220</b>	<b>34,731,220</b>	<b>37,753,720</b>	<b>37,753,720</b>
<b>Federal Contributions</b>						
Promote Humanities-State Pgms	16,205	0	0	0	0	0
Gts for State Student Incentives	715,801	390,000	390,000	390,000	390,000	390,000
Eisenhower Math & Sci Educ-St Gt	566,989	600,000	0	0	0	0
Byrd Honors Scholarships	470,375	503,070	466,500	466,500	466,500	466,500
Teacher Quality Enhancement Grnt	0	35,000	663,665	700,000	663,665	700,000
<b>Total - Federal Contributions</b>	<b>1,769,370</b>	<b>1,528,070</b>	<b>1,520,165</b>	<b>1,556,500</b>	<b>1,520,165</b>	<b>1,556,500</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,722	1,000	1,000	1,000	1,000	1,000
Private Contributions	40,745	35,000	30,000	25,000	30,000	25,000
<b>Total - Additional Funds Available</b>	<b>42,467</b>	<b>36,000</b>	<b>31,000</b>	<b>26,000</b>	<b>31,000</b>	<b>26,000</b>
<b>Total - All Funds</b>	<b>46,633,753</b>	<b>39,876,662</b>	<b>36,282,385</b>	<b>36,313,720</b>	<b>39,304,885</b>	<b>39,336,220</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-145,301	-246,680	-145,301	-246,680
Less: Turnover - Personal Services	0	0	-190,765	-190,765	-190,765	-190,765
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
605 Loan Reimbursement/Scholarship Pilot	402,587	0	0	0	0	0
606 Capitol Scholarship Program	5,505,865	4,857,500	5,120,000	5,120,000	5,120,000	5,120,000
607 Awards to Children of Deceased/ Disabled Veterans	2,800	4,000	4,000	4,000	4,000	4,000
609 Connecticut Independent College Student Grant	18,763,829	15,888,864	12,067,492	12,067,492	15,067,492	15,067,492
621 Connecticut Aid for Public College Students	19,759,261	17,539,728	17,539,728	17,539,728	17,539,728	17,539,728
623 New England Board of Higher Education	387,574	0	0	0	0	0
625 Connecticut Aid to Charter Oak	0	22,500	0	0	22,500	22,500
<b>EQUIPMENT</b>						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>71,116,046</b>	<b>55,291,935</b>	<b>60,330,865</b>	<b>58,418,153</b>	<b>56,460,070</b>	<b>57,026,347</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>31</b>	<b>43,933,492</b>	<b>31</b>	<b>43,933,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	215,444	0	355,502	0	0	0	0
Other Expenses	0	19,162	0	24,901	0	0	0	0
Equipment	0	28,300	0	29,300	0	0	0	0
Minority Advancement Program	0	318,154	0	389,699	0	0	0	0
Alternate Route to Certification	0	757	0	1,535	0	0	0	0
National Service Act	0	136,590	0	150,093	0	0	0	0
International Initiatives	0	128,368	0	134,747	0	0	0	0
Minority Teacher Incentive Program	0	39,523	0	54,108	0	0	0	0
Higher Education Matching Grant Fund	0	10,132,061	0	10,000,000	0	0	0	0
Capitol Scholarship Program	0	539,500	0	690,616	0	0	0	0
Connecticut Independent College Student Grant	0	444,888	0	902,233	0	0	0	0
Connecticut Aid for Public College Students	0	1,440,104	0	1,971,539	0	0	0	0
New England Board of Higher Education	0	350,818	0	332,717	0	0	0	0
Connecticut Aid to Charter Oak	0	3,200	0	3,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,796,869</b>	<b>0</b>	<b>15,040,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-5,583	0	-11,322	0	0	0	0
Minority Advancement Program	0	-69,596	0	-141,141	0	0	0	0
Alternate Route to Certification	0	-757	0	-1,535	0	0	0	0
National Service Act	0	-13,135	0	-26,638	0	0	0	0
International Initiatives	0	-6,206	0	-12,585	0	0	0	0
Minority Teacher Incentive Program	0	-14,188	0	-28,773	0	0	0	0
Capitol Scholarship Program	0	-147,000	0	-298,116	0	0	0	0
Connecticut Independent College Student Grant	0	-444,888	0	-902,233	0	0	0	0
Connecticut Aid for Public College Students	0	-516,960	0	-1,048,395	0	0	0	0
Connecticut Aid to Charter Oak	0	-700	0	-700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,219,013</b>	<b>0</b>	<b>-2,471,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-13,579	0	-13,579	0	0	0	0
Minority Advancement Program	0	-248,558	0	-248,558	0	0	0	0
National Service Act	0	-123,455	0	-123,455	0	0	0	0
International Initiatives	0	-221,625	0	-221,625	0	0	0	0
Minority Teacher Incentive Program	0	-25,335	0	-25,335	0	0	0	0
Capitol Scholarship Program	0	-130,000	0	-130,000	0	0	0	0
Connecticut Independent College Student Grant	0	-924,394	0	-924,394	0	0	0	0
Connecticut Aid for Public College Students	0	-1,250	0	-1,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,688,196</b>	<b>0</b>	<b>-1,688,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) It is recommended that less funding be removed to reflect layoffs.								
Personal Services	-3	-202,147	-3	-202,147	2	150,000	2	150,000
<b>Total - General Fund</b>	<b>-3</b>	<b>-202,147</b>	<b>-3</b>	<b>-202,147</b>	<b>2</b>	<b>150,000</b>	<b>2</b>	<b>150,000</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-28,300	0	-29,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-28,300</b>	<b>0</b>	<b>-29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Dues for NEBHE - (B)

The purpose of the New England Board of Higher Education is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for the persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine, and various other technical areas.

-(Governor) It is proposed that funding for NEBHE be eliminated and that an interstate agreement allowing students to attend out of state New England public colleges at in-state rates be arranged independently of NEBHE.

-(Committee) Same as Governor.

New England Board of Higher Education	0	-350,818	0	-332,717	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-350,818</b>	<b>0</b>	<b>-332,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Merge Chancellors' Office of the CTC's and CSU into DHE - (B)

-(Governor) It is recommended that the Chancellors' Offices of the Community-Technical Colleges System and the Connecticut State University System be merged into the Department of Higher Education, forming a new governing entity - The Board of Regents of Higher Education.

-(Committee) It is recommended that these offices remain separate.

CTC/CSU Central Office Operating Expenses	70	8,263,295	70	5,784,306	-70	-8,263,295	-70	-5,784,306
<b>Total - General Fund</b>	<b>70</b>	<b>8,263,295</b>	<b>70</b>	<b>5,784,306</b>	<b>-70</b>	<b>-8,263,295</b>	<b>-70</b>	<b>-5,784,306</b>

#### Defer Higher Education Matching Grant - (B)

The State Higher Education Matching Fund Grant provides funding for a 50% match of endowment fund eligible gifts to the constituent units of higher education up to a certain level. The program was established in 1998 in order to encourage fundraising at the state's public colleges.

-(Governor) It is recommended that funding, which is mandated by statute, be deferred.

-(Committee) Same as Governor.

Higher Education Matching Grant Fund	0	-10,132,061	0	-10,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,132,061</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Limit CICSIG Grant to \$3,000 Per Student - (B)</b>								
-(Governor) It is recommended that the grants provided through the Connecticut Independent College Student Grant (CICSIG) be limited to \$3,000 per student.								
-(Committee) It is recommended that CICSIG be reduced.								
Connecticut Independent College Student Grant	0	-3,821,372	0	-3,821,372	0	3,000,000	0	3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,821,372</b>	<b>0</b>	<b>-3,821,372</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Eliminate Charter Oak Financial Aid - (B)</b>								
-(Governor) It is recommended that the Connecticut Aid to Charter Oak Grant Program be eliminated.								
-(Committee) It is recommended that this program be maintained.								
Connecticut Aid to Charter Oak	0	-22,500	0	-22,500	0	22,500	0	22,500
<b>Total - General Fund</b>	<b>0</b>	<b>-22,500</b>	<b>0</b>	<b>-22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Remove Accruals Pursuant to the Early Retirement Plan - (B)</b>								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-50,702	0	-53,049	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-50,702</b>	<b>0</b>	<b>-53,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-94,599	0	-193,631	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-94,599</b>	<b>0</b>	<b>-193,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for International Initiatives - (B)</b>								
-(Committee) It is recommended that \$70,000 be provided for the Germany exchange program. The Governor's budget recommended the elimination of this program.								
International Initiatives	0	0	0	0	0	70,000	0	70,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Fund Student Financial Aid Database - (B)</b>								
<b>-(Committee)</b> It is recommended that funds be provided for a student financial aid database.								
Financial Aid Database	0	0	0	0	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Provide Funds for Workforce Shortages - (B)</b>								
<b>-(Committee)</b> It is recommended that funding be provided for workforce shortages in nursing, teaching, and paraprofessionals								
Education and Health Initiatives	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Totals - GF</b>	<b>98</b>	<b>48,383,948</b>	<b>98</b>	<b>45,943,638</b>	<b>-68</b>	<b>-3,870,795</b>	<b>-68</b>	<b>-1,391,806</b>

# University of Connecticut 7301

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	2,599	2,632	2,560	2,489	2,560	2,489
<b>Additional Funds Available</b>						
Permanent Full-Time	1,932	1,922	1,922	1,922	1,922	1,922
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	190,560,090	193,100,424	197,739,210	202,114,919	197,689,210	202,064,919
<b>Agency Total - General Fund</b>	<b>190,560,090</b>	<b>193,100,424</b>	<b>197,739,210</b>	<b>202,114,919</b>	<b>197,689,210</b>	<b>202,064,919</b>
<b>Agency Total - Appropriated Funds</b>	<b>190,560,090</b>	<b>193,100,424</b>	<b>197,739,210</b>	<b>202,114,919</b>	<b>197,689,210</b>	<b>202,064,919</b>
<b>Additional Funds Available</b>						
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	435,879,614	407,414,392	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	24,271,745	22,890,568	24,271,745
Federal Contributions	55,912,812	59,429,225	61,197,727	62,923,427	61,197,727	62,923,427
<b>Agency Grand Total</b>	<b>629,789,351</b>	<b>647,715,327</b>	<b>689,241,897</b>	<b>725,189,705</b>	<b>689,191,897</b>	<b>725,139,705</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
Permanent Full-Time Positions GF/OF	1,012/589	1,034/585	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	86,161,359	0	0	0	0
023 Tuition Freeze	0	4,741,885	0	0	0	0
024 Regional Campus Enhancement	0	4,311,678	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>95,214,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>						
Permanent Full-Time Positions GF/OF	94/452	94/452	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	8,422,564	0	0	0	0
<b>Public Service</b>						
Permanent Full-Time Positions GF/OF	159/93	159/93	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	6,463,828	0	0	0	0
027 Veterinary Diagnostic Laboratory	0	50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,513,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Support</b>						
Permanent Full-Time Positions GF/OF	277/159	288/153	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	26,442,933	0	0	0	0
024 Regional Campus Enhancement	0	1,206,557	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>27,649,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>						
Permanent Full-Time Positions GF/OF	83/48	83/48	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	7,639,070	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Student Service</b>						
Permanent Full-Time Positions GF/OF	515/296	515/296	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	9,989,552	0	0	0	0
024 Regional Campus Enhancement	0	394,731	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,384,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional Support</b>						
Permanent Full-Time Positions GF/OF	267/184	267/184	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	21,937,841	0	0	0	0
<b>Physical Plant</b>						
Permanent Full-Time Positions GF/OF	192/111	192/111	0/0	0/0	0/0	0/0
<b>General Fund</b>						
020 Operating Expenses	0	14,886,392	0	0	0	0
024 Regional Campus Enhancement	0	452,034	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>15,338,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>University of Connecticut Block Grant</b>						
Permanent Full-Time Positions GF/OF	0/0	0/0	2,560/1,922	2,489/1,922	2,560/1,922	2,489/1,922
<b>General Fund</b>						
020 Operating Expenses	177,558,914	0	186,301,593	190,327,236	186,251,593	190,277,236
023 Tuition Freeze	4,991,458	0	4,741,885	4,741,885	4,741,885	4,741,885
024 Regional Campus Enhancement	3,790,500	0	6,645,732	6,995,798	6,645,732	6,995,798
026 Operating Reserves	4,219,218	0	0	0	0	0
027 Veterinary Diagnostic Laboratory	0	0	50,000	50,000	50,000	50,000
<b>Total - General Fund</b>	<b>190,560,090</b>	<b>0</b>	<b>197,739,210</b>	<b>202,114,919</b>	<b>197,689,210</b>	<b>202,064,919</b>
<b>Federal Contributions</b>						
Emergency Loan for Seed Producers	12,255	13,776	14,336	14,810	14,336	14,810
Initiative for Future Agriculture and Food Systems	179,209	201,459	209,648	216,576	209,648	216,576
Integrated Programs	194,253	218,372	227,248	234,758	227,248	234,758
Crop Insurance	96,275	108,228	112,628	116,350	112,628	116,350
Emerging Markets Program	1,057,972	1,189,327	1,237,673	1,278,574	1,237,673	1,278,574
Marine Sanctuary Program	29,469	33,128	34,475	35,614	34,475	35,614
Coastal Services Center	21,417	24,076	25,055	25,883	25,055	25,883
Center for Sponsored Coastal Ocean Research, Coastal Ocean Program	22,915	25,760	26,807	27,693	26,807	27,693
Technology Opportunities	14,772	16,606	17,281	17,852	17,281	17,852
Department of Defense	152,576	171,519	178,491	184,390	178,491	184,390
Basic, Applied, and Advanced Research in Science and Engineering	29,806	33,507	34,869	36,021	34,869	36,021
Equal Opportunity in Housing	54,219	60,950	63,428	65,524	63,428	65,524
Doctoral Dissertation Research Grants	10,468	11,768	12,246	12,651	12,246	12,651
National Center for Preservation Technology and Training	4,171	4,689	4,880	5,041	4,880	5,041
Department of Justice	187,428	210,699	219,264	226,510	219,264	226,510
Federal Contributions	37,961	42,674	44,409	45,876	44,409	45,876
Agricultural Research	1,102,495	1,239,378	1,289,758	1,332,381	1,289,758	1,332,381
Plant & Animal Disease/Pest Cntl	36,799	40,447	42,070	43,578	42,070	43,578
Gts for Agricultural Research	411,989	463,141	481,967	497,894	481,967	497,894
Cooperative Forestry Research	86,799	95,883	99,734	102,993	99,734	102,993
Agricultural Experiment-Hatch	1,001,546	23,779	24,027	24,335	24,027	24,335
Agric-Competitive Research Gts	710,064	798,224	830,672	858,123	830,672	858,123
Animal Health & Disease Research	27,373	30,237	31,452	32,480	31,452	32,480
Higher Education Challenge Grant	65,495	73,626	76,619	79,151	76,619	79,151
Fund for Rural America	29,424	33,077	34,422	35,560	34,422	35,560
Cooperative Extension Service	861	0	0	0	0	0
State Admin Match Grant-Food Stamp Program	30,339	34,106	35,492	36,665	35,492	36,665
Nutrition Education and Training Program	3,086	3,469	3,610	3,729	3,610	3,729
Veteran's Preference in Federal Employment	141,901	159,520	166,004	171,490	166,004	171,490
Team Nutrition Grants	182,726	204,457	204,457	204,457	204,457	204,457
College and University Affiliations Program	45,430	51,071	53,147	54,903	53,147	54,903



	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Educational Exchange_Fulbright American Studies Institutes	35,000	39,346	40,945	42,298	40,945	42,298
Forestry Research	21,993	24,724	25,729	26,579	25,729	26,579
Cooperative Forestry Assistance	128,867	116,079	120,147	127,777	120,147	127,777
Smith-Lever Fund	2,663,548	2,639,632	2,586,839	2,535,103	2,586,839	2,535,103
Genetic Disease Testing	87,545	98,415	102,415	105,800	102,415	105,800
Transportation Statistics Research Grants	73,088	82,163	85,503	88,328	85,503	88,328
Interjurisdict Fisheries Act '86	9,511	10,692	11,127	11,494	11,127	11,494
Sea Grant Support	1,051,292	1,181,818	1,229,859	1,270,502	1,229,859	1,270,502
National Undersea Research Ctr	2,090,162	2,349,672	2,445,184	2,525,990	2,445,184	2,525,990
Flood Plain Management Services	-1,924	0	0	0	0	0
Basic & Applied Scientific Resea	2,326,965	2,615,876	2,722,209	2,812,170	2,722,209	2,812,170
Military Construction	-45	0	0	0	0	0
Military Medical R & D	100,496	112,973	117,565	121,450	117,565	121,450
Basic Scientific Research	471,980	530,580	552,148	570,395	552,148	570,395
Air Force Defense Research Scien	2,518,830	2,831,557	2,946,618	3,043,961	2,946,618	3,043,961
Mathematical Sciences Grants Program	14,187	15,948	16,597	17,145	16,597	17,145
Research and Technology development	176,632	198,562	206,634	213,462	206,634	213,462
Defense Tech Conversion	22,183	24,937	25,951	26,808	25,951	26,808
Training and Fellowships for the Environmental Protection Agency	9,641	13,877	13,877	15,126	13,877	15,126
Capacity Building Grants and Cooperative Agreements for States and Tribes	15,438	17,355	18,060	18,657	18,060	18,657
National Gallery of Art	24,000	26,980	28,076	29,004	28,076	29,004
Conservation Research and Development	63,379	71,248	74,144	76,595	74,144	76,595
Community Assistance Program_State Support Services Element (CAP-SSSE)	1,134	1,268	1,268	1,268	1,268	1,268
Community Assistance Program_State Support Services Element (CAP-SSSE)	11,919	4,913	4,921	6,162	4,921	6,162
International Research and Studies	170,222	191,356	199,134	205,715	199,134	205,715
Department of the Interior	18,274	7,533	7,546	9,449	7,546	9,449
Sport Fish Restoration	10,490	11,792	12,272	12,677	12,272	12,677
Fish & Wildlife Mgmt Asst	3,980	4,474	4,656	4,810	4,656	4,810
Asst to St. Water Resources Inst	70,503	79,256	82,478	85,203	82,478	85,203
Geological Survey-Research/Data	24,408	27,438	28,554	29,497	28,554	29,497
Juvenile Justice&Delinq Prevent	26,553	29,850	31,063	32,090	31,063	32,090
Graduate Assistance in Areas of National Need	224,007	322,448	322,448	351,456	322,448	351,456
National Institute of Justice	58,937	66,255	68,948	71,226	68,948	71,226
Twenty-First Century Community Learning Centers	23,908	9,855	9,871	12,361	9,871	12,361
Bulletproof Vest Partnership	3,034	1,251	1,253	1,569	1,253	1,569
National Institute on Student Achievement, Curriculum, and Assessment	284,885	320,256	333,274	344,288	333,274	344,288
National Council on Disability	10,084	11,337	11,797	12,187	11,797	12,187
Employ & Trng-Dislocated Workers	870	974	974	974	974	974
Biometry and Risk Estimation_Health Risks from Environmental Exposures	704	792	824	851	824	851
Federal Highway Administration	246,841	277,488	288,768	298,311	288,768	298,311
Highway Planning and Construction	581,095	396,281	406,585	452,687	406,585	452,687
Research on Healthcare Costs, Quality and Outcomes	38,573	43,362	45,125	46,616	45,125	46,616
Pipeline Safety	6,000	6,745	7,019	7,251	7,019	7,251
University Transportation Ctrs	75,750	85,154	88,616	91,544	88,616	91,544
Low Income Taxpayer Clinics	62,282	25,672	25,714	32,201	25,714	32,201
Mental Health National Research Service Awards for Research Training	55,566	78,157	78,422	85,091	78,422	85,091
National Aeronautics & Space Adm	1,032,995	1,168,064	1,214,281	1,256,180	1,214,281	1,256,180
Aerospace Education Services Ppm	15,230	17,121	17,817	18,406	17,817	18,406
Micro-Pulse Lidar	18,823	21,160	22,020	22,748	22,020	22,748
Promo Arts:Partnership Agreement	9,000	3,710	3,716	4,653	3,716	4,653
Promotion of Humanities/Seminars	-20	0	0	0	0	0
Nsf Support	2,239,247	2,437,859	2,535,097	2,629,092	2,535,097	2,629,092
Engineering Grants	841,132	945,565	984,001	1,016,519	984,001	1,016,519
Mathmatical and Physical Science	2,086,526	2,324,044	2,415,426	2,495,827	2,415,426	2,495,827

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Geosciences	262,420	295,002	306,994	317,139	306,994	317,139
Clemson Computer/IS/Engineer	132,659	149,130	155,192	160,321	155,192	160,321
Biological Sciences	1,771,942	1,991,942	2,072,913	2,141,417	2,072,913	2,141,417
Social Behav & Economic Sciences	402,526	452,503	470,897	486,458	470,897	486,458
Education And Human Resources	426,334	478,879	494,974	508,591	494,974	508,591
Polar Programs	10,495	11,797	12,277	12,683	12,277	12,683
Small Business Development Ctr	872,081	359,459	360,047	450,875	360,047	450,875
Department of Veterans Affairs	6,525	7,335	7,633	7,885	7,633	7,885
Research, Treatment and Education Programs on Lyme Disease in the United States	-84	0	0	0	0	0
Epa Training	76,616	86,129	89,630	92,592	89,630	92,592
Water Pollution Control	4,239	4,765	4,959	5,123	4,959	5,123
National Estuary Program	39,714	44,645	46,460	47,995	46,460	47,995
Nonpoint Source Implementation	431,072	464,672	483,111	501,608	483,111	501,608
EP Comprehensive Research Grants	385,368	433,214	450,824	465,723	450,824	465,723
Performance Partnership	14,000	15,738	16,378	16,919	16,378	16,919
Surveys, Studies, Investigations	583,860	654,247	680,795	703,560	680,795	703,560
Underground Storage Tank Tr Fd	27,550	30,971	32,230	33,295	32,230	33,295
Environmental Education Grants	7,888	8,121	8,121	8,121	8,121	8,121
Department of Energy	29,720	33,410	34,768	35,917	34,768	35,917
Basic Energy Sciences-Univ & Sci	732,277	823,195	856,657	884,967	856,657	884,967
Biomass Energy Technology	22,629	25,439	26,473	27,348	26,473	27,348
Renewable Energy Research/Dev	88,980	100,028	104,094	107,534	104,094	107,534
Fossil Energy Research & Devel	264,987	297,887	309,996	320,240	309,996	320,240
Dept of Education	18,333	11,987	11,995	13,252	11,995	13,252
Supplemental Educ Opport Gts	716,235	748,248	748,248	748,248	748,248	748,248
Faculty Research-Fulbright-Hays	80,375	90,354	94,027	97,135	94,027	97,135
Spec Educ Personnel Development	22,847	25,564	25,564	25,564	25,564	25,564
College Work-Study Program	1,257,302	1,309,687	1,309,687	1,309,687	1,309,687	1,309,687
Student Support Services	238,180	266,506	266,506	266,506	266,506	266,506
Talent Search	236,389	264,502	264,502	264,502	264,502	264,502
Upward Bound	233,567	261,345	261,345	261,345	261,345	261,345
Pell Grant Program	6,349,687	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Improv of Postsecondary Educ	5,190	5,807	5,807	5,807	5,807	5,807
Spec Studies-Persons W/Disabil	140,298	156,983	156,983	156,983	156,983	156,983
Drug Free Schools	56,576	63,600	66,185	68,373	66,185	68,373
Bilingual Education Train Grants	88,389	99,419	99,419	99,628	99,419	99,628
Javits Gifted & Talented Student	1,340,793	1,507,263	1,568,533	1,620,368	1,568,533	1,620,368
Ctrs for International Busine	245,562	276,050	287,271	296,765	287,271	296,765
Special Proj & Demos	15,321	17,224	17,924	18,516	17,924	18,516
Voc. Rehab In-Service Training	307	344	344	344	344	344
Eisenhower Professional Development Program	19,973	22,453	23,366	24,138	23,366	24,138
Spec Ed-Reseach & Innovation	2,580	2,887	2,887	2,887	2,887	2,887
Demo Proj Ensure Students Disabi	318,323	356,180	356,180	356,180	356,180	356,180
Gaining Early Awareness & Read	176,917	198,387	202,139	205,313	202,139	205,313
Non-Coded Federal Funds	33,543	37,707	39,240	40,537	39,240	40,537
Nat'; Hist Publications & Record	1,014	1,140	1,186	1,225	1,186	1,225
Miscellaneous Programs	246,925	277,583	288,867	298,413	288,867	298,413
Title III Supportive Services	1,078	0	0	0	0	0
Housing Ombudsman	-789	0	0	0	0	0
Food and Drug Admin-Research	3,404	3,827	3,982	4,114	3,982	4,114
Maternal and Child Health	97,149	109,211	113,650	117,406	113,650	117,406
Bio Response Environ Hlth Hazard	401,993	451,904	470,274	485,815	470,274	485,815
Non-Coded Federal Funds	119,063	133,846	139,287	143,890	139,287	143,890
Grts for Technical Assistance Related to BG	18,199	20,458	21,290	21,994	21,290	21,994
Diseases of The Teeth	55,002	61,831	64,345	66,471	64,345	66,471
Human Genome Research	175,342	197,112	205,124	211,903	205,124	211,903
Biological Rsrch Related to Deaf	40,849	45,920	47,787	49,366	47,787	49,366
Cons Knowledge Dev 7 App	1,300,923	1,462,443	1,521,890	1,572,184	1,521,890	1,572,184
Mental Health Research Grants	1,482,639	1,666,720	1,734,471	1,791,790	1,734,471	1,791,790
Occup Safety-Hlth Research Grant	14,519	16,322	16,985	17,546	16,985	17,546
Alcohol Research Programs	165,578	186,135	193,702	200,103	193,702	200,103
Drug Abuse & Rsrch Scientist Awd	122,159	137,327	142,909	147,631	142,909	147,631
Non-Coded Federal Funds	167,256	240,416	240,416	261,892	240,416	261,892

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Drug Abuse Research Programs	1,575,181	1,770,753	1,842,732	1,903,629	1,842,732	1,903,629
CDC-Investigations & Tech Assist	60,092	67,553	70,299	72,622	70,299	72,622
Professional Nurse Traineeships	66,779	74,721	74,721	74,721	74,721	74,721
Nursing Research	24,890	27,980	29,117	30,080	29,117	30,080
Biomedical Technology	291,988	328,241	341,584	352,872	341,584	352,872
Cancer Cause & Prevent Research	10	0	0	0	0	0
Cancer Control	77,969	87,650	91,213	94,227	91,213	94,227
Development Disabil-Support/Advo	123,810	139,167	144,697	149,375	144,697	149,375
Develop Disabilities Univ. Aff	10,563	11,819	11,819	11,819	11,819	11,819
Adoption Opportunities	34,293	38,551	40,118	41,444	40,118	41,444
Social Services Block Grant	14,930	16,784	17,466	18,043	17,466	18,043
Biophysics and Physiological	782,180	879,294	915,037	945,276	915,037	945,276
Heart and Vascular Diseases	168,077	188,945	196,625	203,123	196,625	203,123
Lung Diseases Research	47,142	52,995	55,149	56,972	55,149	56,972
Arthritis, Musculoskeletal, Skin	66,746	75,033	78,084	80,664	78,084	80,664
Diabetes/Endocrin/Metabolism	35	0	0	0	0	0
Neurological Disorders Research	216,629	243,525	253,424	261,799	253,424	261,799
Biological Basis Research	667,711	750,613	781,125	806,938	781,125	806,938
Allergy, Immunology, Transplnt	117,528	132,120	137,490	142,034	137,490	142,034
Microbiology / Disease Research	393,591	442,459	460,444	475,660	460,444	475,660
Pharmacological Sciences	9,420	10,590	11,020	11,384	11,020	11,384
Population Research	173,005	194,485	202,390	209,079	202,390	209,079
Research for Mothers & Children	633,523	712,180	741,129	765,621	741,129	765,621
Aging Research	131,630	147,973	153,988	159,077	153,988	159,077
Retinal and Choroidal Research	196,951	221,404	230,404	238,018	230,404	238,018
Rsrc & Manpower Dev Env Hlth	61,601	88,672	88,672	96,649	88,672	96,649
Special Minority Initiatives	20,546	28,115	28,115	30,644	28,115	30,644
Corp. for National & Comm. Serv.-Americorps	84	0	0	0	0	0
Federal Contributions	1,205,907	1,353,586	1,401,441	1,442,110	1,401,441	1,442,110
<b>Total - Federal Contributions</b>	<b>55,912,812</b>	<b>59,429,225</b>	<b>61,197,727</b>	<b>62,923,427</b>	<b>61,197,727</b>	<b>62,923,427</b>
<b>Additional Funds Available</b>						
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	435,879,614	407,414,392	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	24,271,745	22,890,568	24,271,745
<b>Total - Additional Funds Available</b>	<b>383,316,449</b>	<b>395,185,678</b>	<b>430,304,960</b>	<b>460,151,359</b>	<b>430,304,960</b>	<b>460,151,359</b>
<b>Total - All Funds</b>	<b>629,789,351</b>	<b>454,614,903</b>	<b>689,241,897</b>	<b>725,189,705</b>	<b>689,191,897</b>	<b>725,139,705</b>
<b>Agency Grand Total</b>	<b>629,789,351</b>	<b>647,715,327</b>	<b>689,241,897</b>	<b>725,189,705</b>	<b>689,191,897</b>	<b>725,139,705</b>

## BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>2,632</b>	<b>193,100,424</b>	<b>2,632</b>	<b>193,100,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Other Current Expenses	0	11,081,318	0	21,802,892	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,081,318</b>	<b>0</b>	<b>21,802,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
<b>-(Governor)</b> It is recommended that funding for inflationary increases be eliminated.								
<b>-(Committee)</b> Same as Governor.								
Tuition Freeze	0	-132,773	0	-269,263	0	0	0	0
Veterinary Diagnostic Laboratory	0	-1,400	0	-2,839	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-134,173</b>	<b>0</b>	<b>-272,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Limit Block Grant Increase - (B)</b>								
<b>-(Governor)</b> Funding is removed to reflect layoffs.								
<b>-(Committee)</b> Same as Governor.								
Operating Expenses	-72	-4,931,129	-143	-10,105,069	0	0	0	0
<b>Total - General Fund</b>	<b>-72</b>	<b>-4,931,129</b>	<b>-143</b>	<b>-10,105,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is removed to reflect a lower level of General Fund support.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,377,230	0	-2,411,226	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,377,230</b>	<b>0</b>	<b>-2,411,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Student Financial Aid Database - (B)</b>								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Budget Totals - GF</b>	<b>2,560</b>	<b>197,739,210</b>	<b>2,489</b>	<b>202,114,919</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>

## University of Connecticut Health Center 7302

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	998	998	974	942	974	942
Others Equated to Full-Time	72	85	85	85	85	85
<b>Additional Funds Available</b>						
Permanent Full-Time	2,529	2,615	2,676	2,741	2,676	2,741
Others Equated to Full-Time	708	799	831	865	831	865
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	75,293,427	74,022,806	75,137,689	76,584,516	75,137,689	76,584,516
<b>Agency Total - General Fund</b>	<b>75,293,427</b>	<b>74,022,806</b>	<b>75,137,689</b>	<b>76,584,516</b>	<b>75,137,689</b>	<b>76,584,516</b>
<b>Agency Total - Appropriated Funds</b>	<b>75,293,427</b>	<b>74,022,806</b>	<b>75,137,689</b>	<b>76,584,516</b>	<b>75,137,689</b>	<b>76,584,516</b>
<b>Additional Funds Available</b>						
UConn Health Center Operating Fd	169,692,112	183,280,599	183,072,007	189,317,083	183,072,007	189,317,083
UConn Health Ctr Research Foundation	68,717,855	81,105,682	86,522,943	91,980,438	86,522,943	91,980,438
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	167,037,542	157,672,571	167,037,542
<b>Agency Grand Total</b>	<b>452,739,934</b>	<b>486,266,789</b>	<b>502,405,210</b>	<b>524,919,579</b>	<b>502,405,210</b>	<b>524,919,579</b>
<b>BUDGET BY PROGRAM</b>						
<b>School of Medicine</b>						
Permanent Full-Time Positions GF/OF	412/2,529	359/2,615	0/2,676	0/2,741	0/2,676	0/2,741
<b>General Fund</b>						
020 Operating Expenses	0	34,389,566	0	0	0	0
022 AHEC for Bridgeport	0	155,707	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>34,545,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Dental Medicine</b>						
Permanent Full-Time Positions GF	139	150	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	11,680,027	0	0	0	0
<b>Institutional Support</b>						
Permanent Full-Time Positions GF	335	378	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	22,379,144	0	0	0	0
<b>UConn Health System</b>						
Permanent Full-Time Positions GF	112	111	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	5,418,362	0	0	0	0
<b>University of Connecticut Health Center</b>						
<b>Block Grant</b>						
Permanent Full-Time Positions GF	0	0	974	942	974	942
<b>General Fund</b>						
020 Operating Expenses	73,154,680	0	74,981,982	76,428,809	74,981,982	76,428,809
022 AHEC for Bridgeport	141,831	0	155,707	155,707	155,707	155,707
026 AHEC for Bridgeport	1,746,916	0	0	0	0	0
027 Deficit Reduction	250,000	0	0	0	0	0
<b>Total - General Fund</b>	<b>75,293,427</b>	<b>0</b>	<b>75,137,689</b>	<b>76,584,516</b>	<b>75,137,689</b>	<b>76,584,516</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Additional Funds Available</b>						
UConn Health Center Operating Fd	169,692,112	183,280,599	183,072,007	189,317,083	183,072,007	189,317,083
UConn Health Ctr Research Foundation	68,717,855	81,105,682	86,522,943	91,980,438	86,522,943	91,980,438
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	167,037,542	157,672,571	167,037,542
<b>Total - Additional Funds Available</b>	<b>377,446,507</b>	<b>412,243,983</b>	<b>427,267,521</b>	<b>448,335,063</b>	<b>427,267,521</b>	<b>448,335,063</b>
<b>Total - All Funds</b>	<b>452,739,934</b>	<b>412,243,983</b>	<b>502,405,210</b>	<b>524,919,579</b>	<b>502,405,210</b>	<b>524,919,579</b>
<b>Agency Grand Total</b>	<b>452,739,934</b>	<b>486,266,789</b>	<b>502,405,210</b>	<b>524,919,579</b>	<b>502,405,210</b>	<b>524,919,579</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>998</b>	<b>74,022,806</b>	<b>998</b>	<b>74,022,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Operating Expenses	0	2,698,837	0	6,265,826	0	0	0	0
AHEC for Bridgeport	0	4,360	0	8,842	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,703,197</b>	<b>0</b>	<b>6,274,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

AHEC for Bridgeport	0	-4,360	0	-8,842	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,360</b>	<b>0</b>	<b>-8,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Limit Block Grant Increase - (B)**

-(Governor) The Governor recommends removing funds to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-24	-1,310,804	-56	-3,094,299	0	0	0	0
<b>Total - General Fund</b>	<b>-24</b>	<b>-1,310,804</b>	<b>-56</b>	<b>-3,094,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)**

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts

-(Committee) Same as Governor.

Personal Services	0	-273,150	0	-609,817	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-273,150</b>	<b>0</b>	<b>-609,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>974</b>	<b>75,137,689</b>	<b>942</b>	<b>76,584,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
---------------------------	------------	-------------------	------------	-------------------	----------	----------	----------	----------

## Charter Oak State College 7401

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	24	24	23	23	23	23		
Others Equated to Full-Time	1	1	1	1	1	1		
Additional Funds Available								
Permanent Full-Time	17	17	17	17	17	17		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Agency Total - General Fund	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Agency Total - Appropriated Funds								
	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Additional Funds Available								
Bond Funds	77,499	149,151	0	0	0	0		
Private Contributions	1,819,715	2,560,408	2,667,454	2,811,137	2,667,454	2,811,137		
Agency Grand Total	5,625,309	5,112,662	4,574,494	4,777,033	4,867,128	5,108,998		
BUDGET BY PROGRAM								
Charter Oak College								
Permanent Full-Time Positions GF/OF	16/17	16/17	16/17	16/17	16/17	16/17		
General Fund								
020 Operating Expenses	1,339,398	1,372,857	1,410,032	1,445,524	1,502,666	1,577,489		
026 Operating Reserves	23,509	0	0	0	0	0		
Total - General Fund	1,362,907	1,372,857	1,410,032	1,445,524	1,502,666	1,577,489		
Additional Funds Available								
Bond Funds	77,499	149,151	0	0	0	0		
Private Contributions	1,711,322	2,428,800	2,547,454	2,811,137	2,547,454	2,811,137		
Total - Additional Funds Available	1,788,821	2,577,951	2,547,454	2,811,137	2,547,454	2,811,137		
Total - All Funds	3,151,728	3,950,808	3,957,486	4,256,661	4,050,120	4,388,626		
Connecticut Distance Learning Consortium								
Permanent Full-Time Positions GF	8	8	7	7	7	7		
General Fund								
021 Distance Learning Consortium	2,365,188	1,030,246	497,008	520,372	697,008	720,372		
Additional Funds Available								
Private Contributions	108,393	131,608	120,000	0	120,000	0		
Total - All Funds	2,473,581	1,161,854	617,008	520,372	817,008	720,372		
Agency Grand Total								
	5,625,309	5,112,662	4,574,494	4,777,033	4,867,128	5,108,998		
BUDGET CHANGES								
	Governor's FY 04 Pos. Amount		Governor's FY 05 Pos. Amount		Leg. Change FY 04 Pos. Amount		Leg. Change FY 05 Pos. Amount	
FY 03 Estimated Expenditures - GF	24	2,403,103	24	2,403,103	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Current Expenses	0	169,872	0	285,361	0	0	0	0
Total - General Fund	0	169,872	0	285,361	0	0	0	0

April 26, 2003

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Operating Expenses	0	-14,068	0	-28,529	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-14,068</b>	<b>0</b>	<b>-28,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Limit Block Grant Increase - (B)</b>								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Operating Expenses	-1	-56,822	-1	-59,663	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-56,822</b>	<b>-1</b>	<b>-59,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is removed to reflect a lower level of General Fund support.								
-(Committee) Funding is provided as this agreement was settled.								
Operating Expenses	0	-92,634	0	-131,965	0	92,634	0	131,965
<b>Total - General Fund</b>	<b>0</b>	<b>-92,634</b>	<b>0</b>	<b>-131,965</b>	<b>0</b>	<b>92,634</b>	<b>0</b>	<b>131,965</b>
<b>Eliminate Growth in Connecticut DLC Development - (B)</b>								
The Connecticut Distance Learning Consortium (CTDLC) provides student with a non-traditional, on-line program to receive college credits and degrees.								
-(Governor) Funds are removed to reflect the elimination of growth in the CTDLC.								
-(Committee) Funds in the amount of \$302,411 are removed to reflect the elimination of growth in the CTDLC.								
Distance Learning Consortium	0	-502,411	0	-502,411	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-502,411</b>	<b>0</b>	<b>-502,411</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Totals - GF</b>	<b>23</b>	<b>1,907,040</b>	<b>23</b>	<b>1,965,896</b>	<b>0</b>	<b>292,634</b>	<b>0</b>	<b>331,965</b>



## Regional Community - Technical Colleges 7700

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	1,740	1,779	1,662	1,612	1,697	1,647
Others Equated to Full-Time	270	46	46	46	46	46
<b>Additional Funds Available</b>						
Permanent Full-Time	108	86	86	86	86	86
Others Equated to Full-Time	286	740	740	740	740	740
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	129,262,166	124,948,220	120,850,099	122,791,164	125,454,915	126,387,949
<b>Agency Total - General Fund</b>	<b>129,262,166</b>	<b>124,948,220</b>	<b>120,850,099</b>	<b>122,791,164</b>	<b>125,454,915</b>	<b>126,387,949</b>
<b>Agency Total - Appropriated Funds</b>	<b>129,262,166</b>	<b>124,948,220</b>	<b>120,850,099</b>	<b>122,791,164</b>	<b>125,454,915</b>	<b>126,387,949</b>
<b>Additional Funds Available</b>						
Reg Comm-Tech College Operat & Tuition	84,210,075	95,903,237	91,938,006	95,611,203	91,938,006	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0
Federal Contributions	21,140,279	21,978,408	23,328,060	24,403,007	23,328,060	24,403,007
<b>Agency Grand Total</b>	<b>253,752,228</b>	<b>242,829,865</b>	<b>236,116,165</b>	<b>242,805,374</b>	<b>240,720,981</b>	<b>246,402,159</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
Permanent Full-Time Positions GF/OF	563/108	563/86	0/86	0/86	0/86	0/86
<b>General Fund</b>						
020 Operating Expenses	0	50,075,290	0	0	0	0
<b>Public Service</b>						
Permanent Full-Time Positions GF	2	2	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	30,395	0	0	0	0
<b>Academic Support</b>						
Permanent Full-Time Positions GF	175	175	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	16,299,697	0	0	0	0
<b>Library</b>						
Permanent Full-Time Positions GF	75	75	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	4,144,677	0	0	0	0
<b>Student Services</b>						
Permanent Full-Time Positions GF	259	259	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	17,173,339	0	0	0	0
<b>Institutional Support</b>						
Permanent Full-Time Positions GF	417	417	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	26,078,517	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Physical Plant</b>						
Permanent Full-Time Positions GF	249	288	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	8,469,087	0	0	0	0
027 Woodland Street Operating Expenses	0	516,293	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,985,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Scholarships and Fellowships</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
023 Tuition Freeze	0	2,160,925	0	0	0	0
<b>Community-Technical Colleges Block Grant</b>						
Permanent Full-Time Positions GF	0	0	1,662	1,612	1,697	1,647
<b>General Fund</b>						
020 Operating Expenses	123,771,910	0	118,689,174	120,630,239	123,293,990	124,227,024
023 Tuition Freeze	2,236,923	0	2,160,925	2,160,925	2,160,925	2,160,925
026 Operating Reserves	3,253,333	0	0	0	0	0
<b>Total - General Fund</b>	<b>129,262,166</b>	<b>0</b>	<b>120,850,099</b>	<b>122,791,164</b>	<b>125,454,915</b>	<b>126,387,949</b>
<b>Federal Contributions</b>						
Rural Economic Development	62,231	64,698	68,671	71,835	68,671	71,835
Community Outreach Partnership	104,588	108,735	115,412	120,730	115,412	120,730
Juvenile Justice&Delinq Prevent	7,588	7,889	8,373	8,759	8,373	8,759
Job Training Partnership	6,948	7,224	7,667	8,021	7,667	8,021
Welfare to Work	108,922	113,240	120,194	125,732	120,194	125,732
Highway Planning and Construction	22,683	23,582	25,030	26,184	25,030	26,184
State and Community Highway Safety	5,288	5,497	5,835	6,104	5,835	6,104
Aerospace Education Services Ppm	1,361	1,415	1,502	1,571	1,502	1,571
Promo Arts:Partnership Agreement	604	628	667	698	667	698
Education And Human Resources	613,903	638,242	677,435	708,651	677,435	708,651
BROWNFIELD'S EPA	11,842	12,312	13,068	13,670	13,068	13,670
Teacher Technology Grant	10,114	10,515	11,160	11,675	11,160	11,675
PROJECT STARS	192,680	200,319	212,620	222,417	212,620	222,417
Rural Hospital Flexibility	25,405	26,412	28,034	29,326	28,034	29,326
Small Business Development Ctr	17,059	17,736	18,825	19,692	18,825	19,692
Ozone Transport	16,014	16,649	17,671	18,486	17,671	18,486
Adult Ed-State Administered Pgm	235,985	245,341	260,407	272,406	260,407	272,406
Supplemental Educ Opport Gts	656,460	682,486	724,396	757,776	724,396	757,776
Higher Education-Institution Aid	490,288	509,726	541,027	565,958	541,027	565,958
College Work-Study Program	1,051,071	1,092,742	1,159,845	1,213,290	1,159,845	1,213,290
Student Support Services	573,370	596,102	632,708	661,863	632,708	661,863
Voc Educ-Basic Grants to States	1,955,481	2,033,008	2,157,852	2,257,284	2,157,852	2,257,284
Pell Grant Program	13,407,755	13,939,319	14,795,307	15,477,069	14,795,307	15,477,069
Higher Ed-Veterans Educ Outreac	1,262	1,312	1,393	1,457	1,393	1,457
Postsecond Ed-Persons W/Disabil	37,246	38,723	41,100	42,994	41,100	42,994
Improv of Postsecondary Educ	453,654	471,640	500,603	523,670	500,603	523,670
Sec Ed & Serv/Youth W/Disability	144	150	159	167	159	167
Tech-Prep Education	614,584	638,950	678,186	709,437	678,186	709,437
Eisenhower Professional Development Program	52,510	54,591	57,944	60,614	57,944	60,614
Social Services Block Grant/TANF	244,434	254,124	269,730	282,159	269,730	282,159
HO Area Health Ed	98,351	102,251	108,530	113,531	108,530	113,531
Operation -Offices Of Rural Hlth	12,152	12,633	13,408	14,024	13,408	14,024
One-Stop Career Center Init	48,302	50,217	53,301	55,757	53,301	55,757
<b>Total - Federal Contributions</b>	<b>21,140,279</b>	<b>21,978,408</b>	<b>23,328,060</b>	<b>24,403,007</b>	<b>23,328,060</b>	<b>24,403,007</b>
<b>Additional Funds Available</b>						
Reg Comm-Tech College Operat & Tuition	84,210,075	95,903,237	91,938,006	95,611,203	91,938,006	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>103,349,783</b>	<b>95,903,237</b>	<b>91,938,006</b>	<b>95,611,203</b>	<b>91,938,006</b>	<b>95,611,203</b>
<b>Total - All Funds</b>	<b>253,752,228</b>	<b>117,881,645</b>	<b>236,116,165</b>	<b>242,805,374</b>	<b>240,720,981</b>	<b>246,402,159</b>
<b>Agency Grand Total</b>	<b>253,752,228</b>	<b>242,829,865</b>	<b>236,116,165</b>	<b>242,805,374</b>	<b>240,720,981</b>	<b>246,402,159</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>1,779</b>	<b>124,948,220</b>	<b>1,779</b>	<b>124,948,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Other Current Expenses	0	6,825,574	0	13,144,484	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,825,574</b>	<b>0</b>	<b>13,144,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Tuition Freeze	0	-60,506	0	-122,706	0	0	0	0
Woodland Street Operating Expenses	0	-14,456	0	-29,317	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-74,962</b>	<b>0</b>	<b>-152,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,452,240	0	-2,419,127	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,452,240</b>	<b>0</b>	<b>-2,419,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Limit Block Grant Increase - (B)</b>								
-(Governor) Funds are removed to reflect a lower level of General Fund support.								
-(Committee) Funds are removed to reflect a lower level of General Fund support however support in FY 05 is increased over the Governor's level.								
Operating Expenses	-47	-2,673,779	-97	-5,697,355	0	0	0	388,414
<b>Total - General Fund</b>	<b>-47</b>	<b>-2,673,779</b>	<b>-97</b>	<b>-5,697,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,414</b>
<b>Merge the Chancellor's Offices of the CTC and CSO into DHE - (B)</b>								
-(Governor) Funds are removed to reflect the merger of the Chancellor's Offices of the Community Technical Colleges and Connecticut State University into the Department of Higher Education.								
-(Committee) No merger of central offices is recommended.								
Operating Expenses	-35	-4,654,816	-35	-3,258,371	35	4,654,816	35	3,258,371
<b>Total - General Fund</b>	<b>-35</b>	<b>-4,654,816</b>	<b>-35</b>	<b>-3,258,371</b>	<b>35</b>	<b>4,654,816</b>	<b>35</b>	<b>3,258,371</b>
<b>Eliminate Funding Due to Transfer of Chancellor's Office - (B)</b>								
-(Governor) Funds are removed to reflect savings achieved due to the consolidation of the Chancellor's Office.								
-(Committee) Same as Governor.								
Operating Expenses	-35	-1,551,605	-35	-3,258,371	0	0	0	0
<b>Total - General Fund</b>	<b>-35</b>	<b>-1,551,605</b>	<b>-35</b>	<b>-3,258,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Remove Operating Expenses for Woodland Street Office - (B)</b>								
-(Governor) Funds are removed to reflect the transfer of the Chancellor's Office to the Department of Higher Education.								
-(Committee) The operating expenses of the Woodland Street Office are to transfer to the Department of Public Works.								
Operating Expenses	0	-516,293	0	-516,293	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-516,293</b>	<b>0</b>	<b>-516,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Student Financial Aid Database - (B)</b>								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Budget Totals - GF</b>	<b>1,662</b>	<b>120,850,099</b>	<b>1,612</b>	<b>122,791,164</b>	<b>35</b>	<b>4,604,816</b>	<b>35</b>	<b>3,596,785</b>

# Connecticut State University 7800

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	2,369	2,369	2,253	2,210	2,288	2,245
<b>Additional Funds Available</b>						
Permanent Full-Time	631	631	631	631	631	631
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	139,276,095	138,530,290	136,578,486	136,175,666	140,136,965	141,174,879
<b>Agency Total - General Fund</b>	<b>139,276,095</b>	<b>138,530,290</b>	<b>136,578,486</b>	<b>136,175,666</b>	<b>140,136,965</b>	<b>141,174,879</b>
<b>Agency Total - Appropriated Funds</b>	<b>139,276,095</b>	<b>138,530,290</b>	<b>136,578,486</b>	<b>136,175,666</b>	<b>140,136,965</b>	<b>141,174,879</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	258,186,337	275,777,715	286,682,464	299,463,777	286,682,464	299,463,777
Special Funds, Non-Appropriated	9,696,021	14,051,161	14,444,594	14,849,043	14,444,594	14,849,043
Bond Funds	10,000,000	10,000,000	0	0	0	0
Federal Contributions	13,433,551	13,412,910	13,401,091	13,426,091	13,401,091	13,426,091
<b>Agency Grand Total</b>	<b>430,592,004</b>	<b>451,772,076</b>	<b>451,106,635</b>	<b>463,914,577</b>	<b>454,665,114</b>	<b>468,913,790</b>
<b>BUDGET BY PROGRAM</b>						
<b>Learning</b>						
Permanent Full-Time Positions GF/OF	2,369/631	2,369/631	0/631	0/631	0/631	0/631
<b>General Fund</b>						
020 Operating Expenses	0	54,794,259	0	0	0	0
023 Tuition Freeze	0	2,761,826	0	0	0	0
024 Waterbury-Based Degree Program	0	507,544	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>58,063,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	80,018,376	0	0	0	0
Bond Funds	0	1,490,767	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>81,509,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>139,572,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	584,720	0	0	0	0
023 Tuition Freeze	0	28,983	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>613,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	1,120,600	0	0	0	0
<b>Total - All Funds</b>	<b>0</b>	<b>1,734,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service Program</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	1,411,079	0	0	0	0
023 Tuition Freeze	0	69,943	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,481,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	3,346,999	0	0	0	0
Bond Funds	0	7,798	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>3,354,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>4,835,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Academic Support</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	8,689,456	0	0	0	0
023 Tuition Freeze	0	446,131	0	0	0	0
024 Waterbury-Based Degree Program	0	311,075	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>9,446,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	13,204,679	0	0	0	0
Bond Funds	0	1,249,078	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>14,453,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>23,900,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	6,658,903	0	0	0	0
023 Tuition Freeze	0	330,063	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,988,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	9,466,155	0	0	0	0
Bond Funds	0	48,164	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>9,514,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>16,503,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Services</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	15,965,035	0	0	0	0
023 Tuition Freeze	0	791,342	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>16,756,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	24,940,197	0	0	0	0
Bond Funds	0	104,492	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>25,044,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>41,801,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional Support</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	26,911,484	0	0	0	0
023 Tuition Freeze	0	1,333,927	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>28,245,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	38,099,743	0	0	0	0
Bond Funds	0	3,026,552	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>41,126,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>69,371,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Plant Operations and Operations</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	0	16,134,764	0	0	0	0
023 Tuition Freeze	0	799,756	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>16,934,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	41,813,687	0	0	0	0
Special Funds, Non-Appropriated	0	14,051,161	0	0	0	0
Bond Funds	0	4,073,149	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>59,937,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>0</b>	<b>76,872,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Scholarships and Fellowships</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	24,193,193	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Auxiliary Enterprises</b>						
Permanent Full-Time Positions GF	0	0	0	0	0	0
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	0	39,574,086	0	0	0	0
<b>Connecticut State University Block Grant</b>						
Permanent Full-Time Positions GF	0	0	2,253	2,210	2,288	2,245
<b>General Fund</b>						
020 Operating Expenses	128,713,976	0	129,164,877	128,725,829	132,723,356	133,725,042
023 Tuition Freeze	6,693,755	0	6,561,971	6,561,971	6,561,971	6,561,971
024 Waterbury-Based Degree Program	675,356	0	851,638	887,866	851,638	887,866
026 Research Grants	3,193,008	0	0	0	0	0
<b>Total - General Fund</b>	<b>139,276,095</b>	<b>0</b>	<b>136,578,486</b>	<b>136,175,666</b>	<b>140,136,965</b>	<b>141,174,879</b>
<b>Federal Contributions</b>						
College and University Affiliations Program	29,995	29,995	29,995	29,995	29,995	29,995
Pub/Indian Hsng-Drug Elimination	7,498	0	0	0	0	0
National Institute of Justice	59,037	0	0	0	0	0
Crime Victim Assistance	2,875	0	0	0	0	0
National Aeronautics & Space Adm	647	0	0	0	0	0
Mathematical and Physical Science	46,435	0	0	0	0	0
U.S Dept. of Justice- Prep / Young Offende	104,246	10,000	10,000	10,000	10,000	10,000
Biological Sciences	39,800	39,800	39,800	39,800	39,800	39,800
Teacher Technology Grant	396,816	367,080	367,080	367,080	367,080	367,080
Health Professions Partnership Initiatives	5,000	5,000	5,000	5,000	5,000	5,000
Supplemental Educ Opport Gts	996,301	1,096,819	1,175,000	1,200,000	1,175,000	1,200,000
Fulbright-Hays Group Project Abroad	27,003	0	0	0	0	0
College Work-Study Program	877,932	937,400	937,400	937,400	937,400	937,400
Perkins Loan Program	7,929	6,500	6,500	6,500	6,500	6,500
Upward Bound	506,563	454,273	454,273	454,273	454,273	454,273
Pell Grant Program	9,278,168	10,057,000	10,075,000	10,075,000	10,075,000	10,075,000
Improv of Postsecondary Educ	280,180	123,000	15,000	15,000	15,000	15,000
Drug Free Schools/Comm-Nat'l Gts	221,330	0	0	0	0	0
Bilingual Education Train Grants	214,867	161,552	161,552	161,552	161,552	161,552
Eisenhower Professional Development Program	6,528	0	0	0	0	0
Nurse Anesthetist Traineeship	7,338	7,338	7,338	7,338	7,338	7,338
Mental Health Research Grants	120,519	67,956	67,956	67,956	67,956	67,956
Professional Nurse Traineeships	15,000	15,000	15,000	15,000	15,000	15,000
Academic Research Enhancement	34,197	34,197	34,197	34,197	34,197	34,197
Population Research	8,004	0	0	0	0	0
HIV Care Formula Grants	8,571	0	0	0	0	0
Prevent & Treat Substance Abuse	130,772	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>13,433,551</b>	<b>13,412,910</b>	<b>13,401,091</b>	<b>13,426,091</b>	<b>13,401,091</b>	<b>13,426,091</b>
<b>Additional Funds Available</b>						
St University Operating & Tuition Fund	258,186,337	0	286,682,464	299,463,777	286,682,464	299,463,777
Special Funds, Non-Appropriated	9,696,021	0	14,444,594	14,849,043	14,444,594	14,849,043
Bond Funds	10,000,000	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>277,882,358</b>	<b>0</b>	<b>301,127,058</b>	<b>314,312,820</b>	<b>301,127,058</b>	<b>314,312,820</b>
<b>Total - All Funds</b>	<b>430,592,004</b>	<b>13,412,910</b>	<b>451,106,635</b>	<b>463,914,577</b>	<b>454,665,114</b>	<b>468,913,790</b>
<b>Agency Grand Total</b>	<b>430,592,004</b>	<b>451,772,076</b>	<b>451,106,635</b>	<b>463,914,577</b>	<b>454,665,114</b>	<b>468,913,790</b>

## BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>2,369</b>	<b>138,530,290</b>	<b>2,369</b>	<b>138,530,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Other Current Expenses	5	7,371,760	12	14,331,980	0	0	0	0
<b>Total - General Fund</b>	<b>5</b>	<b>7,371,760</b>	<b>12</b>	<b>14,331,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Tuition Freeze	0	-183,735	0	-372,615	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-183,735</b>	<b>0</b>	<b>-372,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,072,993	0	-4,713,777	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,072,993</b>	<b>0</b>	<b>-4,713,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Limit Block Grant Increase - (B)</b>								
-(Governor) Funds are removed to reflect a lower level of General Fund support.								
-(Committee) Funds are removed to reflect a lower level of General Fund support however support in FY 05 is increased over the Governor's level.								
Operating Expenses	-51	-3,255,531	-101	-6,548,340	0	0	0	2,523,277
<b>Total - General Fund</b>	<b>-51</b>	<b>-3,255,531</b>	<b>-101</b>	<b>-6,548,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,277</b>
<b>Merge the Chancellor's Offices of the CTC and CSO to DHE - (B)</b>								
-(Governor) Funds are removed to reflect the merger of the Chancellor's Offices of the Community Technical Colleges and Connecticut State University into the Department of Higher Education.								
-(Committee) No merger of central offices is recommended.								
Operating Expenses	-35	-3,608,479	-35	-2,525,936	35	3,608,479	35	2,525,936
<b>Total - General Fund</b>	<b>-35</b>	<b>-3,608,479</b>	<b>-35</b>	<b>-2,525,936</b>	<b>35</b>	<b>3,608,479</b>	<b>35</b>	<b>2,525,936</b>
<b>Eliminate Funding Due to Transfer of Chancellor's Office - (B)</b>								
-(Governor) Funds are removed to reflect savings achieved due to the consolidation of the Chancellor's Office.								
-(Committee) Same as Governor.								
Operating Expenses	-35	-1,202,826	-35	-2,525,936	0	0	0	0
<b>Total - General Fund</b>	<b>-35</b>	<b>-1,202,826</b>	<b>-35</b>	<b>-2,525,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Student Financial Aid Database - (B)</b>								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Budget Totals - GF</b>	<b>2,253</b>	<b>136,578,486</b>	<b>2,210</b>	<b>136,175,666</b>	<b>35</b>	<b>3,558,479</b>	<b>35</b>	<b>4,999,213</b>